

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 721							
General	0.52	30,500	9,100	0	0	0	39,600
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,500	15,800	0	0	0	46,300
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)
FY 2003 Total Appropriation							
General	0.52	29,100	9,100	0	0	0	38,200
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	29,100	15,800	0	0	0	44,900
FY 2003 Estimated Expenditures							
General	0.52	29,100	9,100	0	0	0	38,200
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	29,100	15,800	0	0	0	44,900
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)
FY 2004 Base							
General	0.52	29,100	9,100	0	0	0	38,200
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	29,100	15,800	0	0	0	44,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800

Women's Commission, Idaho
ICWP (Administration)

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	0.52	30,000	9,100	0	0	0	39,100
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,000	15,800	0	0	0	45,800
FY 2004 Gov's Recommendation							
General	0.52	30,000	9,100	0	0	0	39,100
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,000	15,800	0	0	0	45,800